

STATEMENT OF PURPOSE

RS23942

This is the Fiscal Year 2016 appropriation for the Children's Programs Division of the Public Schools Educational Support Program in the amount of \$282,074,600, which is an increase of 21.2% from the General Fund and 22.5% overall. This appropriation includes nondiscretionary increases of \$488,200 from the General Fund for the Idaho Digital Learning Academy and a decrease of \$278,600 of safety and substance abuse prevention funds that are now provided directly to other agencies. There are four line items in this appropriation.

Line item 3 provides \$5,359,400 ongoing from the General Fund for the costs of Advanced Opportunities detailed in Chapter 46, Title 33, Idaho Code. The specific programs include Advanced Opportunities, "8 in 6" program, and the Mastery Advancement Program (MAP). This line item, with the existing \$640,600 in the base, provides \$6,000,000 to address the changes in statute required by S1050 and the increase in student participation during the current fiscal year. Line item 4 moves \$300,000 of dedicated moneys to the Central Services division to allow the State Department of Education to work with the Division of Building Safety to conduct additional security assessments in schools. Line item 5 moves \$130,000 from the General Fund to the Central Services division to allow the State Department of Education to provide more on-site technical support in the Limited English Proficiency program. Line item 6 moves \$650,000 from the General Fund to the Central Services division to allow the State Department of Education to purchase online curriculum and content for a statewide approach to providing an alternative path to graduation. Also included is an FY 2015 transfer to the Public Education Stabilization Fund.

FISCAL NOTE

	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	23,860,600	6,444,300	200,000,000	230,304,900
1. Increase Federal Spending Authority	0	0	49,115,000	49,115,000
FY 2015 Total Appropriation	23,860,600	6,444,300	249,115,000	279,419,900
Removal of One-Time Expenditures	0	(4,000,000)	0	(4,000,000)
Base Adjustments	0	2,165,700	0	2,165,700
FY 2016 Base	23,860,600	4,610,000	249,115,000	277,585,600
Nondiscretionary Adjustments	488,200	(278,600)	0	209,600
FY 2016 Program Maintenance	24,348,800	4,331,400	249,115,000	277,795,200
1. Increase Federal Spending Authority	0	0	0	0
2. College and Career Counseling	0	0	0	0
3. Increase Advanced Opportunities	5,359,400	0	0	5,359,400
4. Move \$ to Central Services - Safety	0	(300,000)	0	(300,000)
5. Move \$ Central Services - LEP Staffing	(130,000)	0	0	(130,000)
6. Move \$ to Central Serv., Online Content	(650,000)	0	0	(650,000)
FY 2016 Total	28,928,200	4,031,400	249,115,000	282,074,600
Chg from FY 2015 Orig Approp	5,067,600	(2,412,900)	49,115,000	51,769,700
% Chg from FY 2015 Orig Approp.	21.2%	(37.4%)	24.6%	22.5%

Public Schools FY 2016 Appropriation (Senate Bill 1183 through Senate Bill 1189)		FY 2016 Original Appropriation (all Divisions)	FY 2016 Div. of Children's Programs (S1186)
I. APPROPRIATION			
Sources of Funds			
1	General Fund	\$1,475,784,000	\$28,928,200
2	Dedicated Funds	\$74,189,400	\$4,031,400
3	Federal Funds	<u>\$264,338,500</u>	<u>\$249,115,000</u>
4	TOTAL APPROPRIATIONS	\$1,814,311,900	\$282,074,600
	General Fund % Change:	7.4%	21.2%
	Total Funds % Change:	8.2%	22.5%
II. PROGRAM DISTRIBUTIONS			
Statutory Requirements			
5	Transportation	\$71,521,900	
6	Border Contracts	\$1,100,000	\$1,100,000
7	Exceptional Contracts/Tuition	\$5,065,600	\$5,065,600
8	Salary-based Apportionment	\$226,108,500	
9	State Paid Employee Benefits	\$42,992,800	
10	Career Ladder (Sal./Benefits) H296	\$703,764,800	
11	Review of Career Ladder Evals. H296	\$300,000	
12	Bond Levy Equalization	\$19,400,000	
13	Idaho Digital Learning Academy	\$7,152,600	\$7,152,600
14	Idaho Safe & Drug-Free Schools	\$4,421,400	\$4,031,400
15	Math and Science Requirements	\$5,018,000	
16	Advanced Opportunities	\$6,000,000	\$6,000,000
17	National Board Teacher Certification	\$90,000	
18	Facilities (Lottery) & Interest Earned	\$17,250,000	
19	Facilities State Match (GF)	\$5,485,000	
20	Facilities - Charter School Funding	\$4,200,000	
21	Leadership Awards/Premiums	\$16,062,700	
22	Continuous Improvement and Training	\$652,000	
23	Mastery Based Ed. Development H110	\$400,000	
24	Online Class Portal Managed by SDE	<u>\$150,000</u>	
25	Sub-total -- Statutory Requirements	\$1,137,135,300	\$23,349,600

		FY 2016 Original Appropriation (all Divisions)	FY 2016 Div. of Children's Programs
	Other Program Distributions		
26	Math, Reading, Remediation	\$9,850,000	\$5,790,000
27	Limited English Proficiency (LEP)	\$4,000,000	\$3,820,000
28	College Entrance Exams	\$963,500	
29	IT Staffing	\$2,500,000	
30	Classroom Technology	\$13,000,000	
31	Wireless Infrastructure (Wi-Fi)	\$2,063,200	
32	Technology Pilot Programs	\$0	
33	Administrative Evaluations of Teachers	\$300,000	
34	Assessments (Science EOC, PSAT)	\$740,000	
35	Instructional Management Systems (IMS) state & local	\$3,596,000	
36	Prof. Development Distributed and Expended	\$13,325,000	
37	Content and Curriculum	\$2,554,000	
38	Bureau of Services for the Deaf & Blind (Campus)	\$5,771,700	
39	Bureau of Services for the Deaf & Blind (Outreach)	\$3,089,500	
40	Federal Funds for Local School Districts	\$264,115,000	\$249,115,000
41	Sub-total -- Other Program Distributions	<u>\$325,867,900</u>	<u>\$258,725,000</u>
42	TOTAL CATEGORICAL EXPENDITURES (Line 25 + Line 41)	\$1,463,003,200	\$282,074,600
III.	DISCRETIONARY FUNDS (Line 4 - Line 42)	\$351,308,700	
IV.	ESTIMATED SUPPORT UNITS	14,719	
V.	STATE DISCRETIONARY \$ PER SUPPORT UNIT (6.5% Increase)	\$23,868	

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